TAXES 2025 BUDGET

	2023	2024	2025	2026	2027	2028
	Budget	Budget	Budget	Plan	Plan	Plan
	Annual	Annual	Annual	Annual	Annual	Annual
REVENUE						
TAXES						
PROP TAXES - CVR General Taxes	(27,252,877)	(29 120 464)	(29.064.079)	(29,977,820)	(31,027,044)	(22 112 001)
Taxes - Adjustment After Levy	(27,232,677)	(28,120,464)	(28,964,078)	(29,977,020)	(31,027,044)	(32,112,991)
Taxes - School, Requisitions and DIP	(9,803,800)	(10,584,423)	(11,423,955)	(12,140,874)	(12,286,410)	(12,334,440)
Housing Requisitions	(584,417)	(584,417)	, , ,	(919,541)	(937,931)	(956,690)
Kam's Improvement Levy	(304,417)	(304,417)	(734,432)	(313,341)	(337,331)	(330,030)
OTHER TAXES	-	-	-	-	-	-
Under Over Levy	(10.249)	(10.249)	10.265	(19,248)	(10.249)	
•	(19,248)	(19,248)	19,265	(19,240)	(19,248)	-
Requisitions SUBTOTAL - MUNICIPAL TAXES	(37,660,342)	(39,308,552)	(41,123,219)	(43,057,483)	(44,270,633)	(45,404,121)
GENERAL - REVENUE	(37,000,342)	(39,306,332)	(41,123,219)	(43,057,463)	(44,270,033)	(45,404,121)
Penalties	(250,000)					
	(350,000)	-	-	-	-	-
Drilling Taxes	(275 000)	-	-	-	-	-
Interest- Term Deposit / MMFDS	(275,000)	-	-	-	-	-
Interest - Bank Accounts	(60,000)	-	-	-	-	-
Dividends	(3,000)	-	-	-	-	-
SUBTOTAL - GENERAL REVENUE	(688,000)	-	-	-	-	-
MUNI. TAXES & GEN. REVENUE (REV BUDGET CONTR	(38,348,342)	(39,308,552)	(41,123,219)	(43,057,483)	(44,270,633)	(45,404,121)
MUNI. TAXES & GEN. REVENUE (REV BUDGET CONTR	(38,348,342)	(39,308,552)	(41,123,219)	(43,057,483)	(44,270,633)	(45,404,121)
MUNI. TAXES & GEN. REVENUE (REV BUDGET CONTR GENERAL - EXPENSE	(38,348,342)	(39,308,552)	(41,123,219)	(43,057,483)	(44,270,633)	(45,404,121)
	(38,348,342)	(39,308,552)	(41,123,219)	(43,057,483)	(44,270,633)	(45,404,121)
GENERAL - EXPENSE	(38,348,342) 6,658,055	(39,308,552) 6,682,144	(41,123,219) 7,353,959	(43,057,483) 7,824,775	(44,270,633) 7,924,775	(45,404,121) 7,924,775
GENERAL - EXPENSE PAYMENT & TRANSFERS						
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF	6,658,055	6,682,144	7,353,959	7,824,775	7,924,775	7,924,775
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards	6,658,055 44,089	6,682,144 44,089	7,353,959 72,332	7,824,775 75,225	7,924,775 75,225	7,924,775 75,225
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards	6,658,055 44,089	6,682,144 44,089	7,353,959 72,332	7,824,775 75,225	7,924,775 75,225	7,924,775 75,225
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties	6,658,055 44,089	6,682,144 44,089	7,353,959 72,332	7,824,775 75,225	7,924,775 75,225	7,924,775 75,225
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE	6,658,055 44,089 73,704	6,682,144 44,089 68,462	7,353,959 72,332 80,000	7,824,775 75,225 80,000	7,924,775 75,225 80,000	7,924,775 75,225 80,000
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS	6,658,055 44,089 73,704 3,612,369	6,682,144 44,089 68,462 4,374,144	7,353,959 72,332 80,000 4,672,117	7,824,775 75,225 80,000 5,080,415	7,924,775 75,225 80,000 5,144,341	7,924,775 75,225 80,000 5,211,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT	6,658,055 44,089 73,704 3,612,369	6,682,144 44,089 68,462 4,374,144	7,353,959 72,332 80,000 4,672,117	7,824,775 75,225 80,000 5,080,415	7,924,775 75,225 80,000 5,144,341	7,924,775 75,225 80,000 5,211,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization	6,658,055 44,089 73,704 3,612,369 10,388,217	6,682,144 44,089 68,462 4,374,144 11,168,840	7,353,959 72,332 80,000 4,672,117 12,178,407	7,824,775 75,225 80,000 5,080,415 13,060,415	7,924,775 75,225 80,000 5,144,341 13,224,341	7,924,775 75,225 80,000 5,211,130 13,291,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves	6,658,055 44,089 73,704 3,612,369 10,388,217	6,682,144 44,089 68,462 4,374,144	7,353,959 72,332 80,000 4,672,117	7,824,775 75,225 80,000 5,080,415	7,924,775 75,225 80,000 5,144,341	7,924,775 75,225 80,000 5,211,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves Bad Debt	6,658,055 44,089 73,704 3,612,369 10,388,217	6,682,144 44,089 68,462 4,374,144 11,168,840	7,353,959 72,332 80,000 4,672,117 12,178,407	7,824,775 75,225 80,000 5,080,415 13,060,415	7,924,775 75,225 80,000 5,144,341 13,224,341	7,924,775 75,225 80,000 5,211,130 13,291,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves	6,658,055 44,089 73,704 3,612,369 10,388,217	6,682,144 44,089 68,462 4,374,144 11,168,840	7,353,959 72,332 80,000 4,672,117 12,178,407	7,824,775 75,225 80,000 5,080,415 13,060,415	7,924,775 75,225 80,000 5,144,341 13,224,341	7,924,775 75,225 80,000 5,211,130 13,291,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves Bad Debt SUBTOTAL - ADJUSTMENT	6,658,055 44,089 73,704 3,612,369 10,388,217 117,365 130,000 247,365	6,682,144 44,089 68,462 4,374,144 11,168,840	7,353,959 72,332 80,000 4,672,117 12,178,407 - 65,000 -	7,824,775 75,225 80,000 5,080,415 13,060,415 - 65,000	7,924,775 75,225 80,000 5,144,341 13,224,341	7,924,775 75,225 80,000 5,211,130 13,291,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves Bad Debt	6,658,055 44,089 73,704 3,612,369 10,388,217	6,682,144 44,089 68,462 4,374,144 11,168,840	7,353,959 72,332 80,000 4,672,117 12,178,407	7,824,775 75,225 80,000 5,080,415 13,060,415	7,924,775 75,225 80,000 5,144,341 13,224,341	7,924,775 75,225 80,000 5,211,130 13,291,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves Bad Debt SUBTOTAL - ADJUSTMENT TOTAL EXPENSE ON BUDGET CONTROL	6,658,055 44,089 73,704 3,612,369 10,388,217 117,365 130,000 247,365	6,682,144 44,089 68,462 4,374,144 11,168,840 - 65,000 - 65,000	7,353,959 72,332 80,000 4,672,117 12,178,407 - 65,000 - 65,000	7,824,775 75,225 80,000 5,080,415 13,060,415 65,000 - 65,000	7,924,775 75,225 80,000 5,144,341 13,224,341 65,000 - 65,000	7,924,775 75,225 80,000 5,211,130 13,291,130 - 65,000 - 65,000
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves Bad Debt SUBTOTAL - ADJUSTMENT	6,658,055 44,089 73,704 3,612,369 10,388,217 117,365 130,000 247,365	6,682,144 44,089 68,462 4,374,144 11,168,840	7,353,959 72,332 80,000 4,672,117 12,178,407 - 65,000 -	7,824,775 75,225 80,000 5,080,415 13,060,415 - 65,000	7,924,775 75,225 80,000 5,144,341 13,224,341	7,924,775 75,225 80,000 5,211,130 13,291,130
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves Bad Debt SUBTOTAL - ADJUSTMENT TOTAL EXPENSE ON BUDGET CONTROL	6,658,055 44,089 73,704 3,612,369 10,388,217 117,365 130,000 247,365	6,682,144 44,089 68,462 4,374,144 11,168,840 - 65,000 - 65,000	7,353,959 72,332 80,000 4,672,117 12,178,407 - 65,000 - 65,000	7,824,775 75,225 80,000 5,080,415 13,060,415 65,000 - 65,000	7,924,775 75,225 80,000 5,144,341 13,224,341 65,000 - 65,000	7,924,775 75,225 80,000 5,211,130 13,291,130 - 65,000 - 65,000
GENERAL - EXPENSE PAYMENT & TRANSFERS REQ - ASFF REQ - ASFF - Opted Out Boards REQ - DI Properties SPECIAL LEVIES FOR MUNICIPAL PURPOSE TRANSFER TO SPECIAL LEVIES SUBTOTAL - REQUISITION & TRF PAYMENTS ADJUSTMENT Transfer to Reserve- Mill Rate Stabilization Transfer to Reserves Bad Debt SUBTOTAL - ADJUSTMENT TOTAL EXPENSE ON BUDGET CONTROL	6,658,055 44,089 73,704 3,612,369 10,388,217 117,365 130,000 247,365	6,682,144 44,089 68,462 4,374,144 11,168,840 - 65,000 - 65,000	7,353,959 72,332 80,000 4,672,117 12,178,407 - 65,000 - 65,000	7,824,775 75,225 80,000 5,080,415 13,060,415 65,000 - 65,000	7,924,775 75,225 80,000 5,144,341 13,224,341 65,000 - 65,000	7,924,775 75,225 80,000 5,211,130 13,291,130 - 65,000 - 65,000